

AREA AGENCIES ON AGING  
STATE/FEDERAL BUDGET  
EXPENDITURE/REVENUE DETAIL BY FUNDING SOURCE  
AA/ Seattle/King County  
BUDGET PERIOD: JULY 1, 2008 - JUNE 30, 2009

EXHIBIT B-3

CFDA Number		Title V SCSEP 17,235	DSHS Allocated 93,778	TXIX - AAA Requested 93,778		SCSA
			Title XIX / Chore	Adult Day Services	Matched by SCSA/Local	
BARS CODE						
##	.10	ADMINISTRATION	43,724	635,463	54,275	416,767
	.11	Area Agency Planning/Administration	43,724	49,949		224,894
	.12	Grantee Central Services	0	4,326		191,873
	.13	Core Services Contract Management				
555	.21	COORDINATION				
555	.31	LEGAL ASSISTANCE				0
555	.40	ACCESS SERVICES		11,983,670	923,235	1,248,503
	.41	Transportation				234,174
	.42	Information & Assistance			336,339	505,654
	.43.1	Case Management/Nursing Services - Core Services		11,720,473	398,001	104,135
	.43.2	Case Management - Aging Network				394,540
	.44.1	Nursing Services - DDD		0		
	.45	Nursing Services - Aging Network		0		0
	.46	Nursing Services - Contracted with HCS		0		
	.48	Housing Authority			188,895	10,000
	.49	Contracted Front Door Functions (King only)		263,197		
555	.50	IN-HOME SERVICES				22,607
	.51	Chore Services - Aging Network				0
	.52	Personal Care Services - Aging Network				0
	.53	Home Health				0
	.54	Health Maintenance				22,607
	.55	Bath Assistance				0
	.56	Visiting and Telephone Reassurance				0
	.57	Minor Home Repair and Maintenance				0
	.58	Adult Day Care				0
	.59	Volunteer Chore				0
	.50	Other In-home Services				0
	.50	Other In-home Services				0
555	.60	NUTRITION SERVICES				700
	.61	Congregate Meals				0
	.63	Nutrition Education & Outreach				0
	.64	Home Delivered Meals				0
	.65	Shopping Assistance				0
	.66	Registered Dietician				0
	.67	Senior Farmer's Mkt (SFMNP)				0
	.67.1	Food Purchased				700
	.67.2	Checks Received				0
	.67.3	Service Delivery				0
555	.70-.80	SOCIAL & HEALTH SERVICES	285,028	26,400		342,045
	.71	Adult Day Health				250,947
	.71.1	Adult Day Health - New Provider Review		9,600		
	.71.2	Adult Day Health - Annual Provider Review		16,800		
	.72	Geriatric Health Screening				0
	.73	Medication Management				0
	.74	Senior Drug Education				12,990
	.75	Disease Prevention/Health Promotion				21,329
	.76	Elder Abuse Prevention				10,897
	.77	Mental Health				
	.78	Kinship Care				
	.78.1	Kinship Caregivers Support Program				
	.78.1a	Service Delivery				
	.78.1b	Goods and Services				
	.78.2	Kinship Navigator Services				
	.79	Family Caregiver Support Program				0
	.79.1	Access & Support Services				0
	.79.2	Assessment/Coordination				0
	.79.3	Respite Care Services				0
	.79.4	Supplemental Services				
	.79.5	Services to Grandparents/Relatives				0
	.82	Senior Centers				
	.83	Senior Community Services Employment (SCSEP)				0
	.83.1	Program/EWFB	223,880			0
	.83.2	Program/Other	61,148			0
	.84	Health Appliance/Limited Health Care				0
	.85	Retired Senior Volunteer Program				45,882
	.88	Long Term Care Ombudsman				0
	.89	Newsletters				
555	.90	OTHER ACTIVITIES				0
		Disaster Relief				0
		Foot Care				0
		Peer Counseling				52,226
		Outreach				0
		Intensive Chronic Case Management				33,813
		Alzheimers Program				264,258
		Client Specific Program				10,000
		Technology Support				0
		Minor Depression Intervention				
		Total Services	285,028	11,983,670	26,400 923,235	1,974,152
		GRAND TOTAL	328,752	12,619,133	80,675 923,235	2,390,919
		Revenue Total	328,752	12,619,133	80,675 923,235	2,390,919
		Carryover				
		New Funds	328,752	12,619,133	80,675 923,235	2,390,919
To be completed by ADASA						
		Current awarded this amendment	328,752	12,619,133	80,675 923,235	2,390,919
		Prior amendment awarded	328,752	12,619,133	80,675 923,235	2,390,919
		Net Change:	0	0	0 0	0



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CFDA Number		Volunteer Chore	State Family Caregiver	Kinship Care	Prescription Drugs (SB 6088)	Senior Farmer's Mkrt Nutrition Program
BARS CODE						
##	.10	ADMINISTRATION	0	173,967	23,320	13,886
	.11	Area Agency Planning/Administration	0	35,319	4,734	13,886
	.12	Grantee Central Services	0	138,648	18,586	0
	.13	Core Services Contract Management				
555	.21	COORDINATION				
555	.31	LEGAL ASSISTANCE				
555	.40	ACCESS SERVICES				
	.41	Transportation				
	.42	Information & Assistance				
	.43.1	Case Management/Nursing Services - Core Services				
	.43.2	Case Management - Aging Network				
	.44.1	Nursing Services - DDD				
	.45	Nursing Services - Aging Network				
	.46	Nursing Services - Contracted with HCS				
	.48	Housing Authority				
	.49	Contracted Front Door Functions (King only)				
555	.50	IN-HOME SERVICES	0			
	.51	Chore Services - Aging Network				
	.52	Personal Care Services - Aging Network				
	.53	Home Health				
	.54	Health Maintenance				
	.55	Bath Assistance				
	.56	Visiting and Telephone Reassurance				
	.57	Minor Home Repair and Maintenance				
	.58	Adult Day Care				
	.59	Volunteer Chore	0			
	.50	Other In-home Services				
	.50	Other In-home Services				180,567
555	.60	NUTRITION SERVICES				
	.61	Congregate Meals				500
	.63	Nutrition Education & Outreach				
	.64	Home Delivered Meals				
	.65	Shopping Assistance				
	.66	Registered Dietician				
	.67	Senior Farmer's Mkrt (SFMNP)				0
	.67.1	Food Purchased				180,067
	.67.2	Checks Received				0
	.67.3	Service Delivery				
555	.70-.80	SOCIAL & HEALTH SERVICES	0	1,565,699	293,880	17,560
	.71	Adult Day Health				
	.71.1	Adult Day Health - New Provider Review				
	.71.2	Adult Day Health - Annual Provider Review				
	.72	Geriatric Health Screening				
	.73	Medication Management			17,560	
	.74	Senior Drug Education				
	.75	Disease Prevention/Health Promotion				
	.76	Elder Abuse Prevention				
	.77	Mental Health				
	.78	Kinship Care				
	.78.1	Kinship Caregivers Support Program				
	.78.1a	Service Delivery		23,320		
	.78.1b	Goods and Services		186,560		
	.78.2	Kinship Navigator Services		84,000		
	.79	Family Caregiver Support Program				
	.79.1	Access & Support Services	301,898			
	.79.2	Assessment/Coordination	471,813			
	.79.3	Respite Care Services	758,061			
	.79.4	Supplemental Services	33,927			
	.79.5	Services to Grandparents/Relatives				
	.82	Senior Centers				
	.83	Senior Community Services Employment (SCSEP)				
	.83.1	Program/EWFB				
	.83.2	Program/Other				
	.84	Health Appliance/Limited Health Care				
	.85	Retired Senior Volunteer Program				
	.88	Long Term Care Ombudsman				
	.89	Newsletters				
555	.90	OTHER ACTIVITIES				
		Disaster Relief				
		Foot Care				
		Peer Counseling				
		Outreach				
		Intensive Chronic Case Management				
		Alzheimers Program				
		Client Specific Program				
		Technology Support				
		Minor Depression Intervention				
		Total Services	0	1,565,699	293,880	17,560
		GRAND TOTAL	0	1,739,666	317,200	194,453
		Revenue Total	0	1,739,666	317,200	194,453
		Carryover				
		New Funds	0	1,739,666	317,200	194,453
To be completed by ADSA						
		Current awarded this amendment	0	1,739,666	317,200	194,453
		Prior amendment awarded	0	1,739,666	317,200	194,453
		Net Change:	0	0	0	0



CFDA Number	BARS CODE	NSIP 93.053			ARRA 17.235	Other ADSA Funding	Total ADSA	Non-ADSA Funding Sources	Grand Total
		FFY08 (July - Sept)	FFY09 (Oct - June)	Total					
	## .10 ADMINISTRATION				10,409		1,371,811	0	1,371,811
	.11 Area Agency Planning/Administration				10,409		382,915	0	382,915
	.12 Grantee Central Services						353,433	0	353,433
	.13 Core Services Contract Management						635,463	0	635,463
555.21	COORDINATION								
555.31	LEGAL ASSISTANCE						0	0	0
555.40	ACCESS SERVICES						14,155,408	1,287,351	15,442,759
	.41 Transportation						234,174	0	234,174
	.42 Information & Assistance						841,993	315,151	1,157,144
	.43.1 Case Management/Nursing Services - Core Services						12,222,609	293,866	12,516,475
	.43.2 Case Management - Aging Network						394,540	0	394,540
	.44.1 Nursing Services - DDD						0	0	0
	.45 Nursing Services - Aging Network						0	0	0
	.46 Nursing Services - Contracted with HCS						0	0	0
	.48 Housing Authority						198,895	678,334	877,229
	.49 Contracted Front Door Functions (King only)						263,197	0	263,197
555.50	IN-HOME SERVICES						22,607	0	22,607
	.51 Chore Services - Aging Network						0	0	0
	.52 Personal Care Services - Aging Network						0	0	0
	.53 Home Health						0	0	0
	.54 Health Maintenance						22,607	0	22,607
	.55 Bath Assistance						0	0	0
	.56 Visiting and Telephone Reassurance						0	0	0
	.57 Minor Home Repair and Maintenance						0	0	0
	.58 Adult Day Care						0	0	0
	.59 Volunteer Chore						0	0	0
	.50 Other In-home Services						0	0	0
	.50 Other In-home Services						0	0	0
555.60	NUTRITION SERVICES	118,314	313,268	431,582			612,849	0	612,849
	.61 Congregate Meals	37,461	145,497	182,958			182,958	0	182,958
	.63 Nutrition Education & Outreach						500	0	500
	.64 Home Delivered Meals	80,853	167,771	248,624			248,624	0	248,624
	.65 Shopping Assistance						0	0	0
	.66 Registered Dietician						0	0	0
	.67 Senior Farmer's Mkt (SFMNP)						0	0	0
	.67.1 Food Purchased						180,767	0	180,767
	.67.2 Checks Received						0	0	0
	.67.3 Service Delivery						0	0	0
555.70-.80	SOCIAL & HEALTH SERVICES				66,695		2,597,307	42,965	2,640,272
	.71 Adult Day Health						250,947	0	250,947
	.71.1 Adult Day Health - New Provider Review						9,600	0	9,600
	.71.2 Adult Day Health - Annual Provider Review						16,800	0	16,800
	.72 Geriatric Health Screening						0	0	0
	.73 Medication Management						0	0	0
	.74 Senior Drug Education						17,560	0	17,560
	.75 Disease Prevention/Health Promotion						12,990	0	12,990
	.76 Elder Abuse Prevention						21,329	0	21,329
	.77 Mental Health						10,897	0	10,897
	.78 Kinship Care								
	.78.1 Kinship Caregivers Support Program						23,320	0	23,320
	.78.1a Service Delivery						186,560	0	186,560
	.78.1b Goods and Services						84,000	0	84,000
	.78.2 Kinship Navigator Services								
	.79 Family Caregiver Support Program						301,898	0	301,898
	.79.1 Access & Support Services						471,813	0	471,813
	.79.2 Assessment/Coordination						758,061	0	758,061
	.79.3 Respite Care Services						33,927	0	33,927
	.79.4 Supplemental Services								
	.79.5 Services to Grandparents/Relatives						0	0	0
	.82 Senior Centers								
	.83 Senior Community Services Employment (SCSEP)								
	.83.1 Program/EWFB				57,828		281,708	42,965	324,673
	.83.2 Program/Other				8,867		70,015	0	70,015
	.84 Health Appliance/Limited Health Care						0	0	0
	.85 Retired Senior Volunteer Program						0	0	0
	.88 Long Term Care Ombudsman						45,882	0	45,882
	.89 Newsletters						0	0	0
555.90	OTHER ACTIVITIES					0	360,297	326,625	686,922
	Disaster Relief						0	0	0
	Foot Care						0	0	0
	Peer Counseling						0	0	0
	Outreach						52,226	0	52,226
	Intensive Chronic Case Management					0	0	0	0
	Alzheimers Program					0	33,813	0	33,813
	Client Specific Program					0	264,258	0	264,258
	Technology Support					0	10,000	0	10,000
	Minor Depression Intervention					0	0	326,625	326,625
	Total Services	118,314	313,268	431,582	66,695	0	17,748,468	1,656,941	19,405,409
	GRAND TOTAL	118,314	313,268	431,582	77,104	0	19,120,279	1,656,941	20,777,220
	Revenue Total	118,314	313,268	431,582		0	19,120,279	1,656,941	20,777,220
	Carryover								0
	New Funds	118,314	313,268	431,582	77,104	0	19,120,279	1,656,941	20,777,220
To be completed by ADSA									
	Current awarded this amendment	118,314	313,268	431,582	77,104	0	19,120,279	1,656,941	20,777,220
	Prior amendment awarded	118,314	313,268	431,582	0	0	19,043,175	1,656,941	20,700,116
	Net Change:	0	0	0	77,104	0	77,104	0	77,104



3A/ Seattle/King County		
BUDGET PERIOD: JULY 1, 2008 - JUNE 30, 2009		
CFDA Number		
BARS CODE		Description
## .10 ADMINISTRATION		
.11 Area Agency Planning/Administration		
.12 Grantee Central Services		
.13 Core Services Contract Management		
555 .21 COORDINATION		
555 .31 LEGAL ASSISTANCE		
555 .40 ACCESS SERVICES		
.41 Transportation		
.42 Information & Assistance		SCSA \$90,000 & City GF \$315,151 to match Title XIX I&A
.43.1 Case Management/Nursing Services - Core Services		Hospital Levy \$175,000, SCSA \$104,135 & City GF \$118,866 to Match TXIX Core CM
.43.2 Case Management - Aging Network		
.44.1 Nursing Services - DDD		
.45 Nursing Services - Aging Network		
.46 Nursing Services - Contracted with HCS		
.48 Housing Authority		City GF \$356,228 & SHA fund \$322,106 available for use as match for TXIX Housing A
.49 Contracted Front Door Functions (King only)		
555 .50 IN-HOME SERVICES		
.51 Chore Services - Aging Network		
.52 Personal Care Services - Aging Network		
.53 Home Health		
.54 Health Maintenance		
.55 Bath Assistance		
.56 Visiting and Telephone Reassurance		
.57 Minor Home Repair and Maintenance		
.58 Adult Day Care		
.59 Volunteer Chore		
.50 Other In-home Services		
.50 Other In-home Services		
555 .60 NUTRITION SERVICES		
.61 Congregate Meals		
.63 Nutrition Education & Outreach		
.64 Home Delivered Meals		
.65 Shopping Assistance		
.66 Registered Dietician		
.67 Senior Farmer's Mkt (SFMNP)		
.67.1 Food Purchased		
.67.2 Checks Received		
.67.3 Service Delivery		
555 .70-.80 SOCIAL & HEALTH SERVICES		
.71 Adult Day Health		
.71.1 Adult Day Health - New Provider Review		
.71.2 Adult Day Health - Annual Provider Review		
.72 Geriatric Health Screening		
.73 Medication Management		
.74 Senior Drug Education		
.75 Disease Prevention/Health Promotion		
.76 Elder Abuse Prevention		
.77 Mental Health		
.78 Kinship Care		
.78.1 Kinship Caregivers Support Program		
.78.1a Service Delivery		
.78.1b Goods and Services		
.78.2 Kinship Navigator Services		
.79 Family Caregiver Support Program		
.79.1 Access & Support Services		
.79.2 Assessment/Coordination		
.79.3 Respite Care Services		
.79.4 Supplemental Services		
.79.5 Services to Grandparents/Relatives		
.82 Senior Centers		
.83 Senior Community Services Employment (SCSEP)		
.83.1 Program/EWFB		Agency cash & inkind
.83.2 Program/Other		
.84 Health Appliance/Limited Health Care		
.85 Retired Senior Volunteer Program		
.88 Long Term Care Ombudsman		
.89 Newsletters		
555 .90 OTHER ACTIVITIES		
Disaster Relief		
Foot Care		
Peer Counseling		
Outreach		
Intensive Chronic Case Management		
Alzheimers Program		
Client Specific Program		
Technology Support		
Minor Depression Intervention		UW - \$106,625; King County - \$220,000
Total Services		
GRAND TOTAL		
Revenue Total		
Carryover		
New Funds		
To be completed by ADSA		
Current awarded this amendment		
Prior amendment awarded		
Net Change:		

SCSA \$90,000 & City GF \$315,151 to match Title XIX I&A  
Hospital Levy \$175,000, SCSA \$104,135 & City GF \$118,866 to Match TXIX Core CM

City GF \$356,228 & SHA fund \$322,106 available for use as match for TXIX Housing At

Agency cash & inkind

UW - \$106,625; King County - \$220,000